

THREE RIVERS COMMUNITY COLLEGE

Previous Measure: Number of credit hours completed per \$100,000 of state appropriations and local tax collections – success is an increase in this ratio

Rationale for Change: To evaluate the efficiency of Three Rivers Community College's efforts to provide affordable education

Proposed Measure Summary: Cost in tuition and fees relative to Missouri's public four-year universities.

Methodology: This measure will use data from the Missouri Comprehensive Fee Survey (<http://dhe.mo.gov/data/tuitionandfees.php>). To calculate TRCC's funding level our value reported for in-district "total tuition and required fees, per year, charged to a typical full-time student" will be divided by the statewide average (mean) for public four-year resident "total tuition and required fees, per year, charged to a typical full-time student".

Successful Performance: Success on this measure will be defined as *either*:

- Year-to-year improvement shown by a decline in the relative cost percentage; or
- Sustained excellence by maintaining a relative cost percentage that is below national benchmarks. The calculation of the national benchmark is defined below:
 - The mean of each sector's "Published in-district tuition and fees" will be used to determine the average national tuition and fee costs. The average cost of two-year colleges will be divided by the average cost of four-year universities to determine the baseline benchmark.
 - Current calculation: $\$3,148 / \$7,734 = 41\%$
 - The mean of each sector's "Revenues from state appropriations per FTE" will be used to determine the national average of relative state support between the sectors. The average level of state appropriations per FTE of two-year colleges will be divided by the average level of state appropriations per FTE of four-year universities to determine the benchmark funding level for colleges.
 - Current calculation: $\$3,278 / \$7,476 = 44\%$
 - This national benchmark will be used to adjust for any funding disparity within Missouri.
 - Using the most recently published state appropriations (http://dhe.mo.gov/data/statsum/2011-2012%20Statistical%20Summary/table088_1112.pdf) and FTE enrollment (http://dhe.mo.gov/data/statsum/2012-2013%20Statistical%20Summary/table029_030_1213.pdf) data from the MDHE Statistical Summary as an example, Missouri's four-year universities currently receive \$6,069 in state appropriations per FTE ($\$707,801,525 / 116,634$). Based on the national average, community colleges should receive \$2,670 in state appropriations per FTE ($\$6,069 * 44\%$ [the average national funding level]).
 - To calculate a valid national benchmark, any disparity in funding must be adjusted accordingly. For example, OTC receives \$1,317 in state appropriations per FTE should be receiving an additional \$1,353 ($\$2,670 - \$1,317$) per FTE to

align with national averages. This would be applied to the baseline cost benchmark: $(\$3,148 + \$1,317) / \$7,734 = 57.7\%$

- **The result of this calculation would be TRCC's annual benchmark for sustained excellence.**